

STATE OF IOWA
Fiscal Year 2019 Annual Budget
SPECIAL DEPARTMENT: (200) Corrections, Department of
Budget Unit: (238A200001) Corrections Administration
Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 5,270,010	\$ 5,153,905	\$ 5,153,905	\$ 5,046,968
Legislative Reductions	-116,105	0	0	0
	<u>5,153,905</u>	<u>5,153,905</u>	<u>5,153,905</u>	<u>5,046,968</u>
Other Resources				
Balance Brought Forward (Approps)	1,582	0	0	0
Appropriation Transfer In Legislative r	209,000	0	0	0
	<u>210,582</u>	<u>0</u>	<u>0</u>	<u>0</u>
Receipts				
Intra State Receipts	0	1	190,000	190,000
Gov Fund Type Transfers - Other Age	828,750	786,756	1	1
Refunds & Reimbursements	47,159	51,000	51,000	51,000
	<u>875,909</u>	<u>837,757</u>	<u>241,001</u>	<u>241,001</u>
Total Resources	<u><u>\$ 6,240,396</u></u>	<u><u>\$ 5,991,662</u></u>	<u><u>\$ 5,394,906</u></u>	<u><u>\$ 5,287,969</u></u>
FTE	<u><u>41.09</u></u>	<u><u>39.00</u></u>	<u><u>39.00</u></u>	<u><u>39.00</u></u>
Disposition of Resources				
Personal Services-Salaries	\$ 5,092,851	\$ 4,996,127	\$ 4,767,928	\$ 4,767,928
Personal Travel In State	55,998	73,225	31,225	31,225
State Vehicle Operation	22,577	22,003	22,003	22,003
Depreciation	0	1	1	1
Personal Travel Out of State	2,256	17,192	16,192	16,192
Office Supplies	18,245	10,321	9,764	9,764
Other Supplies	14,891	9,960	9,960	9,960
Printing & Binding	80	100	100	100

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Disposition of Resources (cont.)				
Postage	3,364	4,001	4,001	4,001
Communications	95,503	76,231	76,231	76,231
Rentals	0	1	1	1
Professional & Scientific Services	75,791	20,201	20,201	20,201
Outside Services	270,190	351,351	26,351	26,351
Intra-State Transfers	0	2	2	2
Advertising & Publicity	400	1	1	1
Outside Repairs/Service	415	1	1	1
Reimbursement to Other Agencies	252,525	187,624	187,624	187,624
ITS Reimbursements	96,769	40,161	40,161	40,161
IT Outside Services	80,104	73,000	73,000	73,000
Gov Fund Type Transfers - Auditor of	1,165	1,200	1,200	1,200
Gov Fund Type Transfers - Other Age	70,414	62,001	62,001	62,001
Equipment - Non-Inventory	443	496	496	496
IT Equipment	84,628	46,461	46,461	46,461
Other Expense & Obligations	0	1	1	1
Recommendation Adjustment	0	0	0	-106,937
Reversions	1,787	0	0	0
Total Disposition of Resources	<u>\$ 6,240,396</u>	<u>\$ 5,991,662</u>	<u>\$ 5,394,906</u>	<u>\$ 5,287,969</u>